Administrative Costs

CCA Corporation Commission

Adminis	strative	Costs	Summary	
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Common Administrative Area	FY 2018
Other Central Administration	124.3
Business and Finance	247.8
Information Technology	0.0
Human Resources	177.7
Director's Office	2,859.5
Administrative Costs Total:	3,409.3

Administrative Cost / Total Expenditure Ratio

Request Admin % 28,208.8 12.1%

FY 2018

Administrative Costs Detail

W 200 CO.	Administrative Area istrative Activity	Admin Costs %	Program Costs %	Discussion
Director's	Office			
Commis	ssioners	100.0	0.0	Elected officials act on behalf of all Commission divisions and programs.
Executi	ve Director	100.0	0.0	Excutive Director acts on behalf of entire Commission as the Chief Executive Officer.
Legislat	ive Liaison	100.0	0.0	The Lisaison's functions benefit all divisions and programs of the Commission.
Human Re	sources			
Recruitr	ment	100.0	0.0	HR staff perform services on behalf of all divisions and programs of the Commission.
Payroll		100.0	0.0	Payroll staff input new hires' payroll and maintain related payroll information for all Commission employees.
Other P	ersonnel Actions	100.0	0.0	HR and payroll staff provide full services to all Commission employees with regard to benefits, grievances, etc.
Business a	and Finance			
Account	ts Payable	100.0	0.0	Accounting personnel process invoices for payment for all Commission programs and divisions.
Account	ts Receivable	100.0	0.0	Accounting staff process all revenue deposits for all Commission activities.
General	Accounting	100.0	0.0	Accounting staff perform fiscal analysis, reconciliations and financial reporting for all Commission divisions and programs.
Procure	ment	100.0	0.0	Procurement staff perform all purchasing functions for all Commission divisions and programs.
Other Cent	tral Administration			
Mailrooi	m and parcel tracking	100.0	0.0	Mailroom and receiving personnel perform related activities for all Commission divisions and programs.
Facilities	S	100.0	0.0	Administrative staff oversee all activities related to maintaining the Commission's occupied facilities.

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Administrative Cost -1-